

SCHEDULE 4.001

FY2004 HPD FULL COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

TECHNICAL SERVICES COMMAND

NATURE AND EXTENT OF SERVICES

The Technical Services Command provides specialized support to patrol and investigative activities. The Command's allocable functions are: Emergency Communications, Communications Maintenance, Jail, Records, Information Services, Identification, and Crime Lab. The costs related to Emergency Communications, Records, Identification and Crime Lab are allocated to Law Enforcement. The allocation bases for the remainders are: numbers of radios maintained, booking services, and hours expended, respectively.

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$51,070,000			\$51,070,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	6,349,578	684,152	7,033,730	
PROFESSIONAL DEVELOPMENT	2,024,295	288,626	2,312,921	
TECHNICAL SERVICES		6,858,148	6,858,148	
SUPPORT SERVICES		1,052,398	1,052,398	
Total allocated additions:	8,373,873	8,883,324	17,257,197	17,257,197
Departmental cost adjustments:				
CREDIT DIRECT COSTS				
Total departmental cost adjustments:				
Total to be allocated:	\$59,443,873	\$8,883,324		\$68,327,197
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City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Schedule of costs to be  
allocated by function

	Total	General & admin	EMERGENCY COMMU	COMMUNICA. MAINT	JAIL	RECORDS	INFORMATION SVC	IDENTIFICATION	CRIME LAB
Wages & benefits									
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SALARIES & WAGES	\$34,403,000	\$453,000	\$8,260,000	\$1,894,000	\$12,061,000	\$2,341,000	\$3,583,000	\$3,688,000	\$2,123,000
FRINGE BENEFITS	10,116,000	128,000	2,721,000	458,000	3,405,000	782,000	1,003,000	1,017,000	602,000
Other expense and cost									
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SUPPLIES	1,651,000	2,000	9,000	488,000	87,000	13,000	699,000	30,000	323,000
OTHER EXPENSES	4,900,000	3,000	334,000	174,000	501,000	3,000	3,815,000	24,000	46,000
CAPITAL OUTLAY									
Departmental									
Expenditures	51,070,000	586,000	11,324,000	3,014,000	16,054,000	3,139,000	9,100,000	4,759,000	3,094,000
Cost adjustments									
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Departmental cost adjustments									
CREDIT DIRECT COSTS									
Functional cost	51,070,000	586,000	11,324,000	3,014,000	16,054,000	3,139,000	9,100,000	4,759,000	3,094,000
Additions: 1st									
Others	8,373,873	110,263	2,010,528	461,010	2,935,711	569,812	872,121	897,679	516,749
Reallocate admin		(696,263)	158,038	41,185	225,062	43,956	118,187	67,042	42,793
Allocable costs	59,443,873		13,492,566	3,516,195	19,214,773	3,752,768	10,090,308	5,723,721	3,653,542
1st Allocation	59,443,873		13,492,566	3,516,195	19,214,773	3,752,768	10,090,308	5,723,721	3,653,542
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Additions: 2nd									
Others	8,883,324	116,971	2,132,845	489,057	3,114,315	604,478	925,179	952,292	548,187
Reallocate admin		(116,971)	26,550	6,919	37,810	7,385	19,855	11,263	7,189
Allocable costs	8,883,324		2,159,395	495,976	3,152,125	611,863	945,034	963,555	555,376

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Schedule of costs to be  
allocated by function

	Total	General & admn	EMERGENCY COMMU	COMMUNICA.MAINT	JAIL	RECORDS	INFORMATION SVC	IDENTIFICATION	CRIME LAB
2nd Allocation	\$8,883,324 -----		\$2,159,395 -----	\$495,976 -----	\$3,152,125 -----	\$611,863 -----	\$945,034 -----	\$963,555 -----	\$555,376 -----
Total allocated	\$68,327,197 =====		\$15,651,961 =====	\$4,012,171 =====	\$22,366,898 =====	\$4,364,631 =====	\$11,035,342 =====	\$6,687,276 =====	\$4,208,918 =====

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
EMERGENCY COMMU

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$13,492,566		\$13,492,566	\$2,159,395	\$15,651,961
Subtotal	100	100.000	13,492,566		13,492,566	2,159,395	15,651,961
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Total	100	100.000	\$13,492,566		\$13,492,566	\$2,159,395	\$15,651,961
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
COMMUNICA.MAINT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	334	2.944	\$103,545		\$103,545		\$103,545
PROFESSIONAL DEV	258	2.274	79,984		79,984		79,984
TECHNICAL SVCS	2,679	23.620	830,531		830,531		830,531
SUPPORT SVCS	670	5.907	207,710		207,710	41,173	248,883
SPECIAL D. - ADM	5	0.044	1,550		1,550	307	1,857
POLICE-CITY MARS	130	1.146	40,302		40,302	7,989	48,291
POLICE LAW ENF.	6,967	61.426	2,159,877		2,159,877	428,133	2,588,010
POLICE-AVIATION	278	2.451	86,184		86,184	17,084	103,268
POLICE AUTO DEAL	21	0.188	6,512		6,512	1,290	7,802
Subtotal	11,342	100.000	3,516,195		3,516,195	495,976	4,012,171
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Total	11,342	100.000	\$3,516,195		\$3,516,195	\$495,976	\$4,012,171
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(A) Alloc basis: # OF RADIOS MAINTAINED, WITH ADJ. FOR POLICE - AVIATION

Source: DEPARTMENT LOG

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
JAIL

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100,383	99.121	\$19,045,911		\$19,045,911	\$3,124,424	\$22,170,335
POLICE-AVIATION	890	0.879	168,862		168,862	27,701	196,563
Subtotal	101,273	100.000	19,214,773		19,214,773	3,152,125	22,366,898
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Total	101,273	100.000	\$19,214,773		\$19,214,773	\$3,152,125	\$22,366,898
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(A) Alloc basis: NUMBER OF BOOKING SERVICES

Source: DEPARTMENT RECORDS

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
RECORDS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$3,752,768		\$3,752,768	\$611,863	\$4,364,631
Subtotal	100	100.000	3,752,768		3,752,768	611,863	4,364,631
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Total	100	100.000	\$3,752,768		\$3,752,768	\$611,863	\$4,364,631
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT



City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
INFORMATION SVC

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	3,872	8.911	\$899,208		\$899,208		\$899,208
PROFESSIONAL DEV	2,948	6.784	684,624		684,624		684,624
TECHNICAL SVCS	25,955	59.736	6,027,617		6,027,617		6,027,617
SUPPORT SVCS	1,136	2.614	263,817		263,817	100,577	364,394
POLICE-CITY MARS	97	0.223	22,527		22,527	8,588	31,115
POLICE LAW ENF.	9,069	20.872	2,106,124		2,106,124	802,934	2,909,058
POLICE-AVIATION	342	0.787	79,424		79,424	30,279	109,703
POLICE AUTO DEAL	30	0.073	6,967		6,967	2,656	9,623
Subtotal	43,449	100.000	10,090,308		10,090,308	945,034	11,035,342
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Total	43,449	100.000	\$10,090,308		\$10,090,308	\$945,034	\$11,035,342
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(A) Alloc basis: NUMBER OF HOURS EXPENDED

Source: DEPARTMENT RECORDS

DMG/NGCS II  
06/05/2003

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
IDENTIFICATION

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Schedule 4.009  
FISCAL 2002

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$5,723,721		\$5,723,721	\$963,555	\$6,687,276
Subtotal	100	100.000	5,723,721		5,723,721	963,555	6,687,276
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Total	100	100.000	\$5,723,721		\$5,723,721	\$963,555	\$6,687,276
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Detail allocation of  
CRIME LAB

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE LAW ENF.	100	100.000	\$3,653,542		\$3,653,542	\$555,376	\$4,208,918
Subtotal	100	100.000	3,653,542		3,653,542	555,376	4,208,918
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Total	100	100.000	\$3,653,542		\$3,653,542	\$555,376	\$4,208,918
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(A) Alloc basis: ALLOCATION TO POLICE LAW ENFORCEMENT

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
TECHNICAL SERVICES  
Departmental Cost  
Allocation Summary

	Total	EMERGENCY COMMU	COMMUNICA.MAINT	JAIL	RECORDS	INFORMATION SVC	IDENTIFICATION	CRIME LAB
CHIEF'S COMMAND	\$1,002,753		\$103,545			\$899,208		
PROFESSIONAL DEV	764,608		79,984			684,624		
TECHNICAL SVCS	6,858,148		830,531			6,027,617		
SUPPORT SVCS	613,277		248,883			364,394		
SPECIAL D. - ADM	1,857		1,857					
POLICE-CITY MARS	79,406		48,291			31,115		
POLICE LAW ENF.	58,580,189	15,651,961	2,588,010	22,170,335	4,364,631	2,909,058	6,687,276	4,208,918
POLICE-AVIATION	409,534		103,268	196,563		109,703		
POLICE AUTO DEAL	17,425		7,802			9,623		
Direct Billed								
Total	\$68,327,197 =====	\$15,651,961 =====	\$4,012,171 =====	\$22,366,898 =====	\$4,364,631 =====	\$11,035,342 =====	\$6,687,276 =====	\$4,208,918 =====